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## Parks and Recreation Transportation Project Detail Summary

SIX-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY				
Project Title	FY 2004	FY 2005	FY 2006	FY 2007
<b>PARKS &amp; RECREATION</b>				
<b>Athletic Field Improvements</b>	0	105,653	74,400	0
Source of Funding:				
<i>Pay-As-You-Go</i>	0	105,653	74,400	0
<b>Bikeway Bridge Renovation</b>	0	0	0	159,300
Source of Funding:				
<i>G. O. Bond</i>	0	0	0	159,300
<b>City Football Stadium Restoration</b>	0	0	0	0
Source of Funding:				
<i>G. O. Bond</i>	0	0	0	0
<b>City Stadium</b>	1,063,911	0	0	0
Source of Funding:				
<i>G. O. Bond</i>	1,063,911	0	0	0
<b>Community Market/Armory Improvements</b>	0	30,000	159,000	75,000
Source of Funding:				
<i>G. O. Bond</i>	0	30,000	159,000	75,000
<b>Community Recreation Service Center</b>	0	0	575,000	1,750,000
Source of Funding:				
<i>G. O. Bond</i>	0	0	575,000	1,750,000
<b>E.C. Glass Tennis Court Renovation</b>	175,000	0	0	0
Source of Funding:				
<i>G. O. Bond</i>	175,000	0	0	0
<b>Ivy Creek Nature Center</b>	0	124,000	310,000	0
Source of Funding:				
<i>G. O. Bond</i>	0	124,000	310,000	0
<b>Kemper Station Bike/Hike Trail</b>	408,000	0	0	0
Source of Funding:				
<i>Pay-As-You-Go</i>	81,600	0	0	0
<i>Other</i>	326,400	0	0	0
<b>Lynchburg United Soccer Program</b>	358,120	0	0	0
Source of Funding:				
<i>G. O. Bond</i>	358,120	0	0	0



		SIX -YEAR ESTIMATED NET COST	EXPENDITURES THROUGH 06/30/02	FY 2003 APPROPRIATION	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
FY 2008	FY 2009					
0	132,000	312,053	0	166,740	0	\$478,793
0	132,000					
0	0	159,300	0	0	0	\$159,300
0	0					
0	95,000	95,000	0	0	1,800,000	\$1,895,000
0	95,000					
0	0	0	782,389	4,896,355	0	\$6,742,655
0	0					
0	0	264,000	0	0	0	\$264,000
0	0					
1,750,000	0	4,075,000	0	0	0	\$4,075,000
1,750,000	0					
0	0	175,000	20000	0	0	\$195,000
0	0					
0	0	434,000	0	0	0	\$434,000
0	0					
0	0	408,000	0	0	0	\$408,000
0	0					
0	0	358,120	141,880	0	0	\$500,000
0	0					



## Parks and Recreation Project Detail Summary – Continued

SIX-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY				
Project Title	FY 2004	FY 2005	FY 2006	FY 2007
Miller Park Aviary Access/Parking Improvements	0	0	0	0
Source of Funding:				
G. O. Bond	0	0	0	0
Miller Park Improvements	153,940	238,100	89,250	0
Source of Funding:				
G. O. Bond	153,940	238,100	89,250	0
New Trail Development	39,000	0	64,000	0
Source of Funding:				
G. O. Bond	39,000	0	64,000	0
Parks Paving and Lighting/Reconstruction (Athletic Courts)	125,000	189,000	200,000	200,000
Source of Funding:				
Pay-As-You-Go	125,000	189,000	200,000	200,000
Peaks View Park Ardmore/Tenbury Access	0	0	0	0
Source of Funding:				
G. O. Bond	0	0	0	0
Peaks View Park Maintenance Shop Renovation	0	0	0	0
Source of Funding:				
G. O. Bond	0	0	0	0
Playground Replacement and Improvements	0	70,928	72,072	33,800
Source of Funding:				
Pay-As-You-Go	0	70,928	72,072	33,800
Riverside Park Master Plan	0	0	40,000	0
Source of Funding:				
G. O. Bond	0	0	40,000	0
Riverside Park Overlook Renovation	0	0	0	0
Source of Funding:				
G. O. Bond	0	0	0	0
Total Estimates Submitted 04-09 CIP	\$2,322,971	\$757,681	\$1,583,722	\$2,218,100
Source of Funding:				
G. O. Bond	\$1,789,971	\$392,100	\$1,237,250	\$1,984,300
Pay-As-You-Go	\$206,600	\$365,581	\$346,472	\$233,800
Other	\$326,400	\$0	\$0	\$0



		SIX -YEAR ESTIMATED NET COST	EXPENDITURES THROUGH 06/30/02	FY 2003 APPROPRIATION	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
FY 2008	FY 2009					
0	129,000	129,000	0	0	0	\$129,000
0	129,000					
273,730	0	755,020	0	36,000	0	\$791,020
273,730	0					
75,000	0	178,000	40,472	54,442	0	\$272,914
75,000	0					
200,000	200,000	1,114,000	Continuing	154,862	Continuing	\$1,268,862
200,000	200,000					
125,000	0	125,000	0	0	0	\$125,000
125,000	0					
0	277,000	277,000	0	0	0	\$277,000
0	277,000					
35,362	37,000	249,162	0	167,988	Continuing	\$417,150
35,362	37,000					
0	0	40,000	0	0	0	\$40,000
0	0					
0	141,000	141,000	0	0	0	\$141,000
0	141,000					
<b>\$2,459,092</b>	<b>\$1,011,000</b>	<b>\$10,352,566</b>	<b>\$984,741</b>	<b>\$5,476,387</b>	<b>\$1,800,000</b>	<b>\$18,613,694</b>
<b>\$2,223,730</b>	<b>\$642,000</b>	<b>\$8,269,351</b>				
<b>\$235,362</b>	<b>\$369,000</b>	<b>\$1,756,815</b>				
<b>\$0</b>	<b>\$0</b>	<b>\$326,400</b>				
		<b>\$10,352,566</b>				



**Project Title:** Athletic Field Improvements  
**Project Manager(s):** Andrew Reeder

**Description:**

General Field improvements to existing baseball, softball, soccer and multi-use athletic fields (i.e. fencing, grading, turf improvements, safety/liability improvements, etc.). Improvements allow continued Parks and Recreation/School use of various athletic fields. Field improvements allow more consistent resting of high-impact fields, reduces liability margin of athletic play.

**Timetable:**

FY 2005 Q2, FY 2006 Q2, FY 2009 Q1: Contract Administration, Construction, Equipment, City Engineering Services  
 FY 2005 Q4 and FY 2006 Q4: Landscaping

**Location:**

Includes Blackwater Creek Athletic Area, Sandusky Elementary/Middle School, Beford Hills Elementary, Linkhorne Elementary/Middle School, Dunbar Middle School and Sheffield Elementary.

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Non anticipated

FY 2004-2009 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	\$166,740	0	\$478,793

**Six Year Proposed Funding to be Financed by the City**

Activity Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Contract Administration		5,000	2,400			5,000	\$12,400
Construction		72,653	48,000			110,000	\$230,653
Equipment		15,000	15,000			15,000	\$45,000
Landscaping		10,000	7,000				\$17,000
City Engineering		3,000	2,000			2,000	\$7,000
<b>Totals</b>		<b>\$105,653</b>	<b>\$74,400</b>			<b>\$132,000</b>	<b>\$312,053</b>

**Sources of Funding/Cash Needs**

Sources of Funding	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
<b>G. O. Bond</b>							
<b>Pay-As-You-Go</b>		105,653	74,400			132,000	312,053
<b>Other</b>							
<b>Totals</b>		<b>\$105,653</b>	<b>\$74,400</b>			<b>\$132,000</b>	<b>\$312,053</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Bikeway Bridge Renovation  
**Project Manager(s):** Andrew Reeder

**Description:**

Renovation of wooden structure bridge along the Blackwater Creek Bikeway, upstream of Hollins Mill. Typical restoration activities will include staining, replacing of handrails and supports, asphalt repair, and other structural renovations as necessary.

**Timetable:**

FY 2007 Q1: Consultant Engineering  
 FY 2007 Q2: Construction, City Engineering Service, Materials Testing

**Location:**

Blackwater Creek Natural Area

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	0	0	\$159,300

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Consultant Engineering				18,775			\$18,775
Construction				125,000			\$125,000
City Engineering				8,225			\$8,225
Materials Testing				7,300			\$7,300
<b>Totals</b>				<b>\$159,300</b>			<b>\$159,300</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>				159,300			\$159,300
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>				<b>\$159,300</b>			<b>\$159,300</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** City Football Stadium Restoration  
**Project Manager(s):** Andrew Reeder

**Description:**

Architectural and engineering study resulting in site plans, bid documents and construction specifications for the anticipated renovation of historic City Football Stadium. Work will include materials testing (soil and asphalt/concrete), lighting assessment, signage standards and landscape/amenity plans.

**Timetable:**

FY 2009 Q1: Architectural Services

**Location:**

City Stadium

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated Project Cost:</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	
	0	\$1,800,000	\$1,895,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services						95,000	<b>\$95,000</b>
<b>Totals</b>						<b>\$95,000</b>	<b>\$95,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
G. O. Bond						95,000	<b>\$95,000</b>
Pay-As-You-Go							
Other							
<b>Totals</b>						<b>\$95,000</b>	<b>\$95,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** City Stadium  
**Project Manager(s):** Lee Newland

**Description:**

Renovation of the Lynchburg City Stadium Baseball Facility to include American with Disabilities Act Accessibility. Upgrades to meet Professional Baseball League Standards and upgrades to concessions and seating.

**Timetable:**

FY 2004 Q1: Engineering and Construction

**Location:**

City Stadium

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Increased utilities costs (negotiated in Hillcats contract); increased revenues (negotiating percentage in Hillcats contract).

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	\$5,678,744	0	\$6,742,655

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>	\$1,063,911						<b>\$1,063,911</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>	<b>\$1,063,911</b>						<b>\$1,063,911</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Community Market/Armory Improvements  
**Project Manager(s):** Kay Frazier

**Description:**

Improvements to the Market & Armory including Architectural/Engineering services to complete an interior renovation plan of the Community Market (FY 2005); replacement of Armory floor (FY06); and Armory window replacement (FY07).

**Timetable:**

FY 2005 Q1: Architectural Services  
 FY 2005 Q1, FY 2006 Q2 and FY 2007 Q1: Consultant Engineering, Contract Administration  
 FY 2006 Q2 and FY 2007 Q2: Construction  
 FY 2006 Q1 and FY 2007 Q1: City Engineering Services

**Location:**

1219 Main Street

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

No appreciable increase in budget anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	0	0	\$264,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services		19,000					<b>\$19,000</b>
Consultant Engineering		9,000	12,050	4,500			<b>\$25,550</b>
Construction			135,150	65,100			<b>\$200,250</b>
Contract Administration		2,000	7,950	3,525			<b>\$13,475</b>
City Engineering			3,850	1,875			<b>\$5,725</b>
<b>Totals</b>		<b>\$30,000</b>	<b>\$159,000</b>	<b>\$75,000</b>			<b>\$264,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>		30,000	159,000	75,000			<b>\$264,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>		<b>\$30,000</b>	<b>\$159,000</b>	<b>\$75,000</b>			<b>\$264,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Community Recreation Service Center  
**Project Manager(s):** Andrew Reeder

**Description:**

Acquisition of land, final design and construction of a Community Recreation Center. This facility will include an indoor gym, meeting spaces, as well as a Parks and Recreation administrative office complex. This center is a recommendation of the Parks and Recreation Master Plan.

**Timetable:**

FY 2006 Q1: Architectural Services, Property Acquisition  
 FY 2007 Q1: Site Preparation  
 FY 2007 Q1 and FY 2008 Q1: Construction  
 FY 2006 Q1, FY 2007 Q1 and FY 2008 Q1: Contract Administration

**Location:**

Allen-Morrison/Schenkel properties (tentatively)

**Status of Project Site:**

Unknown

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

\$65,000/year (may be offset by increased fees or reduction in other facilities).

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	0	0	\$4,075,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services			70,000				\$70,000
Property Acquisition			500,000				\$500,000
Site Preparation				300,000			\$300,000
Construction				1,425,000	1,725,000		\$3,150,000
Contract Administration			5,000	25,000	25,000		\$55,000
<b>Totals</b>			<b>\$575,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>		<b>\$4,075,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>			\$575,000	\$1,750,000	\$1,750,000		<b>\$4,075,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>			<b>\$575,000</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>		<b>\$4,075,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** E.C. Glass Tennis Court Renovation  
**Project Manager(s):** Andrew Reeder

**Description:**

To construct restrooms and pavilion at E.C. Glass tennis courts. These site improvements allow for expanded tournament play and tennis clinics.

**Timetable:**

FY 2004 Q2: Construction, Utilities, Contract Administration, City Engineering

**Location:**

E.C. Glass High School

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

\$6,750 utilities and janitorial services

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated Project Cost:</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	
	\$20,000	0	\$195,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Construction	142,000						\$142,000
Utilities	20,000						\$20,000
Contract Administration	9,000						\$9,000
City Engineering	4,000						\$4,000
<b>Totals</b>	<b>\$175,000</b>						<b>\$175,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>	175,000						\$175,000
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>	<b>\$175,000</b>						<b>\$175,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Ivy Creek Nature Center  
**Project Manager(s):** Andrew Reeder

**Description:**

Funding for studies, architectural and engineering assessments and related costs associated with acquisition and development of a new City park at Lynchpin Industrial Center. Monies will be used to match corporate and government grants. The park provides space for a nature center, outdoor classes, hiking, fishing, canoeing and other forms of recreation.

**Timetable:**

FY 2005 Q1: Architectural Services, Site Preparation  
 FY 2005 Q1 and FY 2006 Q1: City Engineering, Contract Administration, Construction  
 FY 2006 Q1: Utilities

**Location:**

Lynchpin Industrial Center

**Status of Project Site:**

Presently negotiating acquisition

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

\$60,000/year

FY 2004-2009 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$434,000

**Six Year Proposed Funding to be Financed by the City**

Activity Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Architectural Services		40,000					\$40,000
Contract Administration		5,000					\$5,000
Site Preparation		29,000					\$29,000
Construction		50,000	310,000				\$360,000
<b>Totals</b>		<b>\$124,000</b>	<b>\$310,000</b>				<b>\$434,000</b>

**Sources of Funding/Cash Needs**

Sources of Funding	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
<b>G. O. Bond</b>		124,000	310,000				\$434,000
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>		<b>\$124,000</b>	<b>\$310,000</b>				<b>\$434,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Kemper Station Bike / Hike Trail  
**Project Manager(s):** Mary Jane Russell

**Description:**

Construction of a multi-use asphalt trail connecting the newly renovated Kemper Station to the Blackwater Creek Bikeway (a section of the James River Heritage Trail). Costs described herein include initial capital outlay and required City match. Project is 80% reimbursable by State/Federal funds.

**Timetable:**

FY 2004 Q1: City Engineering Services, Construction, Equipment, Landscaping, Contingency

**Location:**

825 Kemper Station

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Annual maintenance cost of \$2,000 per mile of trail (\$2,200 total).

FY 2004-2009 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$408,000

**Six Year Proposed Funding to be Financed by the City**

Activity Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
City Engineering	6,750						\$6,750
Construction	317,208						\$317,208
Equipment	31,950						\$31,950
Landscaping	21,960						\$21,960
Contingency	30,132						\$30,132
<b>Totals</b>	<b>\$408,000</b>						<b>\$408,000</b>

**Sources of Funding/Cash Needs**

Sources of Funding	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
<i>G. O. Bond</i>							
<i>Pay-As-You-Go</i>	81,600						\$81,600
<i>Other</i>	326,400						\$326,400
<b>Totals</b>	<b>\$408,000</b>						<b>\$408,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 20%

**State/Federal:** 80%



**Project Title:** Lynchburg United Soccer Program  
**Project Manager(s):** Kay Frazier

**Description:**

This \$358,120 represents the City of Lynchburg's one-time contribution towards a regional (10-field) tournament soccer complex to be owned, maintained and operated by Lynchburg United Soccer.

**Timetable:**

FY 2004 Q1: Donation

**Location:**

Campbell County

**Status of Project Site:**

Site development currently underway.

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

FY 2004-2009 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	\$141,880	0	\$500,000

**Six Year Proposed Funding to be Financed by the City**

Activity Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Donation	\$358,120						\$358,120
<b>Totals</b>	<b>\$358,120</b>						<b>\$358,120</b>

**Sources of Funding/Cash Needs**

Sources of Funding	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G. O. Bond	\$358,120						\$358,120
Pay-As-You-Go							
Other							
<b>Totals</b>	<b>\$358,120</b>						<b>\$358,120</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Miller Park Aviary Access / Parking Improvements  
**Project Manager(s):** Andrew Reeder

**Description:**

Expansion of existing Aviary parking and improvements to Grove Street access of Miller Park. Project will provide overflow parking for the Parks & Recreation building and allow park users easier access to picnic shelters and entire park. Emergency vehicle access will also be improved.

**Timetable:**

FY 2009 Q1: Project Execution and Construction

**Location:**

Miller Park

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Additional replacement costs/20 year life.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated Project Cost:</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	
	0	0	\$129,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services						8,000	<b>\$8,000</b>
City Engineering						3,000	<b>\$3,000</b>
Contract Administration						3,000	<b>\$3,000</b>
Site Preparation						50,000	<b>\$50,000</b>
Construction						65,000	<b>\$65,000</b>
<b>Totals</b>						<b>\$129,000</b>	<b>\$129,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>						129,000	<b>\$129,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>						<b>\$129,000</b>	<b>\$129,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Miller Park Improvements  
**Project Manager(s):** Andrew Reeder

**Description:**

Develop Miller Park Master Plan and make general park improvements. Cross-Town Connector Project will impact park in a substantial manner. Comprehensive planning will facilitate safety, security and improve the overall appearance of the park. This project includes funding for park master planning, replacing lights on athletic fields, exercise trail improvement, ADA improvements to bathhouse & replacement of filtering tank for pool. These funds will be used as a match in applying for Federal grant monies.

**Timetable:**

Architectural Services and Utilities: FY 2004 Q1  
 Consultant Engineering: FY2004 Q1, FY 2005 Q1, FY 2006 Q3 and FY 2008 Q1  
 Construction: FY2004 Q2, FY 2005 Q2, FY 2006 Q2 and FY 2008 Q2  
 Contract Administration: FY2004 Q2, FY 2005 Q2 and FY 2008 Q2  
 Equipment: FY 2005 Q2 and FY 2008 Q2

**Location:**

Park Avenue, Miller Park

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Unknown at this time.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	\$36,000	0	\$791,020

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services	9,000	10,000	10,000				\$29,000
Consultant Engineering	4,500						\$4,500
Construction	135,940	228,100	79,250		273,730		\$717,020
Contract Administration	4,500						\$4,500
<b>Totals</b>	<b>\$153,940</b>	<b>\$238,100</b>	<b>\$89,250</b>		<b>\$273,730</b>		<b>\$755,020</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>	153,940	238,100	89,250		273,730		\$755,020
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>	<b>\$153,940</b>	<b>\$238,100</b>	<b>\$89,250</b>		<b>\$273,730</b>		<b>\$755,020</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** New Trail Development  
**Project Manager(s):** Andrew Reeder

**Description:**

Funding for acquisition, construction of trails, site amenities, conceptual designs, and/or general improvements to the Blackwater Creek, James River Heritage Trail and other City trails. To be implemented by Parks and Recreation with the guidance of the Master Trail Team (a citizen/local government partnership). FY 2004 projects include funding for Blackwater Creek Natural Area Master Plan update, in conjunction with regional planning and Langhorne Trestle design.

**Timetable:**

FY 2004 Q1, FY 2006 Q1 and FY 2007 Q1: Architectural Services, Consultant Engineering and Construction

**Location:**

Various locations to be determined by Parks and Recreation Administration with input from the Master Trails Team.

**Status of Project Site:**

City Owned.

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

\$2,000/year per mile of newly constructed trail.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>	<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Project Cost:</u></b>
	\$94,914	\$272,914
	<b><u>Beyond:</u></b>	
	0	

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services	8,000		6,000		4,000		<b>\$18,000</b>
Consultant Engineering	4,000		4,000		4,000		<b>\$12,000</b>
Construction	24,000		46,000		51,000		<b>\$121,000</b>
Contract Administration	3,000		3,000		6,000		<b>\$12,000</b>
Land Acquisition			5,000		10,000		<b>\$15,000</b>
<b>Totals</b>	<b>\$39,000</b>		<b>\$64,000</b>		<b>\$75,000</b>		<b>\$178,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>	39,000		64,000		75,000		<b>\$178,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>	<b>\$39,000</b>		<b>\$64,000</b>		<b>\$75,000</b>		<b>\$178,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Parks Paving and Lighting / Reconstruction (Athletic Court Paving)  
**Project Manager(s):** Andrew Reeder

**Description:**

Systematically renovate asphalt/concrete recreation surfaces, such as tennis courts, basketball courts, interior roadways, paths, steps and parking lots. In addition, renovate recreation and park lighting systems for athletic fields, tennis courts and lighted parking areas. Projects for FY 2004 include Diamond Hill Recreation Center, College Hill Recreation Center and Perrymont Tennis Courts. Projects for FY 2005 include Younger Park, Jefferson Park tennis courts. Projects for FY 2006 include Yoder Center, as well as College and Westover Parks.

**Timetable:**

FY 2004 through FY 2009

**Location:**

Various schools and parks

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Dependent upon nature of improvement

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>	<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Project Cost:</u></b>
	Continuing	Continuing

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
City Engineering	6,000	9,000	10,000	10,000	10,000	10,000	\$55,000
Construction	113,000	171,000	180,000	180,000	180,000	180,000	\$1,004,000
Contract Administration	6,000	9,000	10,000	10,000	10,000	10,000	\$55,000
<b>Totals</b>	<b>\$125,000</b>	<b>\$189,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,114,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>							
<b>Pay-As-You-Go</b>	125,000	189,000	200,000	200,000	200,000	200,000	\$1,114,000
<b>Other</b>							
<b>Totals</b>	<b>\$125,000</b>	<b>\$189,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,114,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Peakview Park Ardmore/Tenbury Access  
**Project Manager(s):** Andrew Reeder

**Description:**

Extension of Ardmore entrance parking lot (aggregate) and construction of access road (asphalt) between Ardmore and Tenbury Parking lots. Current parking/access is inadequate for athletic and sports tournament play.

**Timetable:**

FY 2008 Q1: Architectural Services, City Engineering Services and Contract Administration  
 FY 2008 Q2: Construction

**Location:**

Peakview Park

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

Additional maintenance costs (15-20 year life cycle): \$3,300/year.

FY 2004-2009 Program Period Funding:	Funding Outside of Program Period		Total Accumulated Project Cost:
	<u>Prior:</u>	<u>Beyond:</u>	
	0	0	\$125,000

**Six Year Proposed Funding to be Financed by the City**

Activity Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Program Period Estimate
Architectural Services					8,000		\$8,000
City Engineering					5,000		\$5,000
Site Preparation					20,000		\$20,000
Construction					86,000		\$86,000
Contract Administration					6,000		\$6,000
<b>Totals</b>					<b>\$125,000</b>		<b>\$125,000</b>

**Sources of Funding/Cash Needs**

Sources of Funding	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total Funding
G. O. Bond					\$125,000		\$125,000
Pay-As-You-Go							
Other							
<b>Totals</b>					<b>\$125,000</b>		<b>\$125,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Peakview Park Maintenance Shop Renovations  
**Project Manager(s):** Andrew Reeder

**Description:**

Renovation of maintenance facility and removal of nearby building. Construction of pole barn. Work performed to centralize maintenance activities in one building in anticipation of restoration of barn for program activities.

**Timetable:**

FY 2009 Q1: Project Completion.

**Location:**

Peakview Park

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated Project Cost:</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	
	0	0	\$277,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services						12,000	<b>\$12,000</b>
City Engineering						4,000	<b>\$4,000</b>
Contract Administration						6,000	<b>\$6,000</b>
Construction						230,000	<b>\$230,000</b>
Utilities						25,000	<b>\$25,000</b>
<b>Totals</b>						<b>\$277,000</b>	<b>\$277,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>						277,000	<b>\$277,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>						<b>\$277,000</b>	<b>\$277,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Playground Replacement and Improvements  
**Project Manager(s):** Andrew Reeder

**Description:**

Improvements to various Community Center and Park playgrounds. Replacement of non-compliant play equipment, installation of approved playground surfacing material, and general playlot improvements. Playgrounds do not meet national safety standards established by the Consumer Product Safety Council.

**Timetable:**

FY 2005 Q1: Jefferson and Younger Parks  
 FY 2006 Q1: Yoder, College Hill and Westover Playlot  
 FY 2007 Q1: Riverside Park and Diamond Hill

**Location:**

Jefferson and Younger Parks, Yoder, College Hill and Westover Playlot, Riverside Park and Diamond Hill

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>	<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Project Cost:</u></b>
	\$167,988	Continuing

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services		2,000	2,000	1,000	1,200	2,000	\$8,200
Site Preparation		3,000	3,000	1,000	2,000	2,000	\$11,000
Equipment		40,000	41,000	23,000	20,362	21,000	\$145,362
Construction		20,000	20,072	7,000	10,000	10,000	\$67,072
Landscaping		3,000	3,000	800	800	500	\$8,100
Contract Administration		2,928	3,000	1,000	1,000	1,500	\$9,428
<b>Totals</b>		<b>\$70,928</b>	<b>\$72,072</b>	<b>\$33,800</b>	<b>\$35,362</b>	<b>\$37,000</b>	<b>\$249,162</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>							
<b>Pay-As-You-Go</b>		70,928	72,072	33,800	35,362	37,000	\$249,162
<b>Other</b>							
<b>Totals</b>		<b>\$70,928</b>	<b>\$72,072</b>	<b>\$33,800</b>	<b>\$35,362</b>	<b>\$37,000</b>	<b>\$249,162</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Riverside Park Master Plan  
**Project Manager(s):** Andrew Reeder

**Description:**

Monies for master planning the renovation of Riverside Park including historic preservation and interpretation, access, parking, signage, amenities, emergency management, trails and landscaping. The master plan will be used to garner grant funding and plan systematic renovation.

**Timetable:**

FY 2006 Q1: Architectural Services

**Location:**

Riverside Park

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	0	0	\$40,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services			\$40,000				\$40,000
<b>Totals</b>			<b>\$40,000</b>				<b>\$40,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
G. O. Bond			\$40,000				\$40,000
Pay-As-You-Go							
Other							
<b>Totals</b>			<b>\$40,000</b>				<b>\$40,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**



**Project Title:** Riverside Park Overlook Renovation  
**Project Manager(s):** Andrew Reeder

**Description:**

Stabilization and restoration of historic overlook at Riverside Park. Work to include foundation and structural repair, repainting, landscaping and assorted restoration activities.

**Timetable:**

FY 2009 Q1

**Location:**

Riverside Park

**Status of Project Site:**

City Owned

**Operating Budget Impact (Overall operating expenses and projected staffing requirements):**

None anticipated.

<b>FY 2004-2009 Program Period Funding:</b>	<b>Funding Outside of Program Period</b>		<b>Total Accumulated</b>
	<b><u>Prior:</u></b>	<b><u>Beyond:</u></b>	<b><u>Project Cost:</u></b>
	0	0	\$141,000

**Six Year Proposed Funding to be Financed by the City**

<b>Activity Name</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Program Period Estimate</b>
Architectural Services						14,000	<b>\$14,000</b>
City Engineering						4,000	<b>\$4,000</b>
Contract Administration						5,000	<b>\$5,000</b>
Construction						100,000	<b>\$100,000</b>
Landscaping						6,000	<b>\$6,000</b>
Equipment						12,000	<b>\$12,000</b>
<b>Totals</b>						<b>\$141,000</b>	<b>\$141,000</b>

**Sources of Funding/Cash Needs**

<b>Sources of Funding</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>Total Funding</b>
<b>G. O. Bond</b>						141,000	<b>\$141,000</b>
<b>Pay-As-You-Go</b>							
<b>Other</b>							
<b>Totals</b>						<b>\$141,000</b>	<b>\$141,000</b>

**Sources of Program Funding FY 2004-2009**

**Local:** 100%

**State/Federal:**